

Aviation

DESCRIPTION OF MAJOR SERVICES

The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

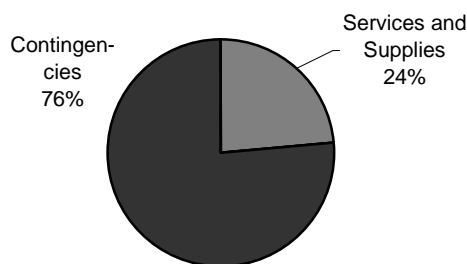
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

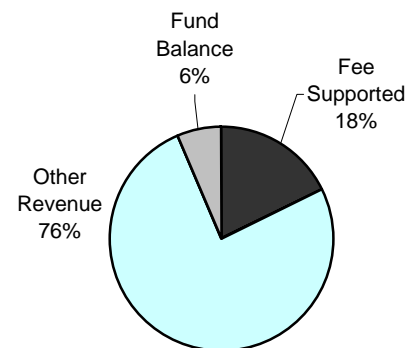
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	325,457	1,775,810	1,163,841	2,110,403
Departmental Revenue	439,893	875,490	398,924	1,975,000
Fund Balance		900,320		135,403

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

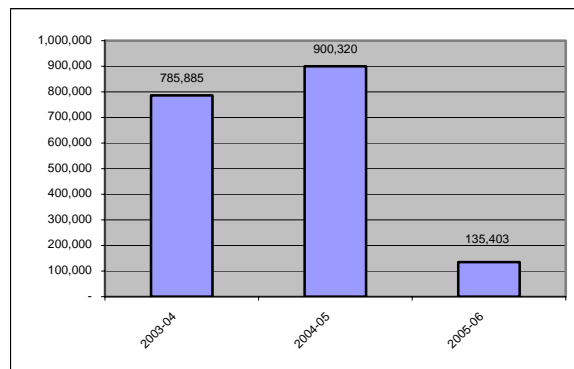
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Aviation

BUDGET UNIT: SCE SHR
FUNCTION: Public Protection
ACTIVITY: Acquisition & Maintenance

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	163,841	503,192	-	-	503,192	(3,192)	500,000
Equipment	-	1,158,183	-	(1,000,000)	158,183	(158,183)	-
Contingencies	-	114,435	-	-	114,435	1,495,968	1,610,403
Total Appropriation	163,841	1,775,810	-	(1,000,000)	775,810	1,334,593	2,110,403
Oper Transfers Out	1,000,000	-	-	1,000,000	1,000,000	(1,000,000)	-
Total Requirements	1,163,841	1,775,810	-	-	1,775,810	334,593	2,110,403
Departmental Revenue							
Current Services	366,610	875,490	-	-	875,490	(500,490)	375,000
Other Financing Sources	32,314	-	-	-	-	1,600,000	1,600,000
Total Revenue	398,924	875,490	-	-	875,490	1,099,510	1,975,000
Fund Balance		900,320	-	-	900,320	(764,917)	135,403

The mid-year change in 2004-05 reflects Board approval to use \$1 million from this fund toward the purchase of three helicopters as unbudgeted fixed assets.

DEPARTMENT: Sheriff-Coroner
FUND: Aviation
BUDGET UNIT: SCE SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies	-	(3,192)	-	(3,192)
Decrease in non-inventorial equipment purchases, offset by other miscellaneous increases.				
2. Decrease in Equipment	-	(158,183)	-	(158,183)
No equipment purchases are planned for FY 2005-06.				
3. Increase Contingencies	-	1,495,968	-	1,495,968
Adjust for anticipated year end balance.				
4. Decrease Fee Revenue	-	-	(500,490)	500,490
Significant reduction in billable contract services.				
5. Sale of Fixed Assets	-	-	1,600,000	(1,600,000)
Proceeds on sale of three helicopters.				
6. Reduce Operating Transfers Out	-	(1,000,000)	-	(1,000,000)
No anticipated transfers.				
Total	-	334,593	1,099,510	(764,917)

